

**REQUEST / RECOMMENDATION COMPARISON SUMMARY****504 HIGHWAY PATROL****Biennium: 2007-2009****Bill#: HB1011****Date: 12/14/2006****Time: 08:49:32**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
BY MAJOR PROGRAM								
ADMINISTRATION	2,159,494	2,361,511	52,119	2.2%	2,413,630	206,505	8.7%	2,568,016
FIELD OPERATIONS	27,376,973	30,998,822	-151,787	-5%	30,847,035	4,378,001	14.1%	35,376,823
LAW ENFORCEMENT TRAINING ACADEMY	1,004,674	1,459,275	46,343	3.2%	1,505,618	92,014	6.3%	1,551,289
TOTAL MAJOR PROGRAMS	30,541,141	34,819,608	-53,325	-2%	34,766,283	4,676,520	13.4%	39,496,128
BY LINE ITEM								
ADMINISTRATION	2,159,494	2,361,511	52,119	2.2%	2,413,630	206,505	8.7%	2,568,016
FIELD OPERATIONS	27,376,973	30,998,822	-151,787	-5%	30,847,035	4,378,001	14.1%	35,376,823
LAW ENFORCEMENT TRAINING ACADEMY	1,004,674	1,459,275	46,343	3.2%	1,505,618	92,014	6.3%	1,551,289
TOTAL LINE ITEMS	30,541,141	34,819,608	-53,325	-2%	34,766,283	4,676,520	13.4%	39,496,128
BY FUNDING SOURCE								
GENERAL FUND	17,938,546	20,080,862	227,203	1.1%	20,308,065	3,750,251	18.7%	23,831,113
FEDERAL FUNDS	5,164,020	7,222,571	-371,778	-5.1%	6,850,793	-202,151	-2.8%	7,020,420
SPECIAL FUNDS	7,438,575	7,516,175	91,250	1.2%	7,607,425	1,128,420	15.0%	8,644,595
TOTAL FUNDING SOURCE	30,541,141	34,819,608	-53,325	-2%	34,766,283	4,676,520	13.4%	39,496,128
TOTAL FTE	192.00	186.00	-6.00	-3.2%	180.00	11.00	5.9%	197.00

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>ADMINISTRATION</b>								
SALARIES - PERMANENT	1,291,264	1,507,592	28,120	1.9%	1,535,712	28,120	1.9%	1,535,712
SALARIES - OTHER	0	0	0	.0%	0	0	.0%	0
TEMPORARY SALARIES	5,027	12,000	0	.0%	12,000	0	.0%	12,000
OVERTIME	3,438	10,000	0	.0%	10,000	0	.0%	10,000
FRINGE BENEFITS	446,657	509,919	9,999	2.0%	519,918	54,783	10.7%	564,702
TRAVEL	47,209	79,000	2,000	2.5%	81,000	2,000	2.5%	81,000
SUPPLIES - IT SOFTWARE	63,754	16,000	0	.0%	16,000	0	.0%	16,000
SUPPLY/MATERIAL-PROFESSIONAL	4,651	5,705	0	.0%	5,705	0	.0%	5,705
FOOD AND CLOTHING	4,641	4,536	0	.0%	4,536	0	.0%	4,536
BLDG, GROUND, MAINTENANCE	11,076	14,199	1,000	7.0%	15,199	1,000	7.0%	15,199
MISCELLANEOUS SUPPLIES	35,084	12,211	1,000	8.2%	13,211	1,000	8.2%	13,211
OFFICE SUPPLIES	2,275	2,993	0	.0%	2,993	0	.0%	2,993
POSTAGE	5,505	5,426	0	.0%	5,426	0	.0%	5,426
PRINTING	4,572	3,928	0	.0%	3,928	0	.0%	3,928
IT EQUIP UNDER \$5,000	16,596	32,000	0	.0%	32,000	0	.0%	32,000
OTHER EQUIP UNDER \$5,000	16,167	8,000	0	.0%	8,000	0	.0%	8,000
INSURANCE	9,904	7,000	0	.0%	7,000	0	.0%	7,000
RENTALS/LEASES-EQUIP & OTHER	7,374	8,074	0	.0%	8,074	0	.0%	8,074
RENTALS/LEASES - BLDG/LAND	24,511	30,000	0	.0%	30,000	0	.0%	30,000
REPAIRS	3,063	2,555	0	.0%	2,555	0	.0%	2,555
SALARY INCREASE	0	0	0	.0%	0	92,384	100.0%	92,384
BENEFIT INCREASE	0	0	0	.0%	0	17,218	100.0%	17,218
IT - DATA PROCESSING	35,973	46,000	8,000	17.4%	54,000	8,000	17.4%	54,000
IT-COMMUNICATIONS	14,364	16,000	0	.0%	16,000	0	.0%	16,000
PROFESSIONAL DEVELOPMENT	8,159	10,466	1,000	9.6%	11,466	1,000	9.6%	11,466
OPERATING FEES AND SERVICES	1,858	10,771	1,000	9.3%	11,771	1,000	9.3%	11,771
FEES - PROFESSIONAL SERVICES	3,746	7,136	0	.0%	7,136	0	.0%	7,136
LAND AND BUILDINGS	60,760	0	0	.0%	0	0	.0%	0
EXTRAORDINARY REPAIRS	20,758	0	0	.0%	0	0	.0%	0
EQUIPMENT OVER \$5000	7,699	0	0	.0%	0	0	.0%	0
TRANSFERS OUT	3,409	0	0	.0%	0	0	.0%	0
<b>TOTAL</b>	<b>2,159,494</b>	<b>2,361,511</b>	<b>52,119</b>	<b>2.2%</b>	<b>2,413,630</b>	<b>206,505</b>	<b>8.7%</b>	<b>2,568,016</b>

**REQUEST / RECOMMENDATION COMPARISON DETAIL****Date:** 12/14/2006**504 HIGHWAY PATROL****Bill#: HB1011****Time:** 08:49:32**Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
ADMINISTRATION								
GENERAL FUND	1,445,465	1,724,000	37,658	2.2%	1,761,658	150,366	8.7%	1,874,366
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	714,029	637,511	14,461	2.3%	651,972	56,139	8.8%	693,650
TOTAL	2,159,494	2,361,511	52,119	2.2%	2,413,630	206,505	8.7%	2,568,016
FIELD OPERATIONS								
SALARIES - PERMANENT	11,950,722	13,670,236	-86,812	-6%	13,583,424	1,040,348	7.6%	14,710,584
SALARIES - OTHER	2,229	0	0	.0%	0	0	.0%	0
TEMPORARY SALARIES	140,613	250,000	-96,000	-38.4%	154,000	-96,000	-38.4%	154,000
OVERTIME	1,279,597	1,056,000	0	.0%	1,056,000	0	.0%	1,056,000
FRINGE BENEFITS	5,267,896	5,266,594	-67,558	-1.3%	5,199,036	853,380	16.2%	6,119,974
TRAVEL	3,266,349	4,022,000	492,000	12.2%	4,514,000	996,000	24.8%	5,018,000
SUPPLIES - IT SOFTWARE	203,135	84,000	0	.0%	84,000	0	.0%	84,000
SUPPLY/MATERIAL-PROFESSIONAL	174,483	172,133	0	.0%	172,133	0	.0%	172,133
FOOD AND CLOTHING	201,502	180,758	-6,000	-3.3%	174,758	24,000	13.3%	204,758
BLDG, GROUND, MAINTENANCE	162,262	135,121	8,000	5.9%	143,121	8,000	5.9%	143,121
MISCELLANEOUS SUPPLIES	335,372	266,000	-11,000	-4.1%	255,000	34,000	12.8%	300,000
OFFICE SUPPLIES	19,744	27,964	0	.0%	27,964	0	.0%	27,964
POSTAGE	46,319	48,845	0	.0%	48,845	0	.0%	48,845
PRINTING	51,473	53,466	0	.0%	53,466	0	.0%	53,466
IT EQUIP UNDER \$5,000	257,941	280,000	0	.0%	280,000	0	.0%	280,000
OTHER EQUIP UNDER \$5,000	778,549	974,000	264,000	27.1%	1,238,000	1,112,000	114.2%	2,086,000
UTILITIES	45,872	46,743	4,000	8.6%	50,743	4,000	8.6%	50,743
INSURANCE	108,847	72,000	0	.0%	72,000	0	.0%	72,000
RENTALS/LEASES-EQUIP & OTHER	62,935	64,104	0	.0%	64,104	0	.0%	64,104
RENTALS/LEASES - BLDG/LAND	150,038	193,795	0	.0%	193,795	0	.0%	193,795
REPAIRS	174,851	232,117	-2,417	-1.0%	229,700	43,756	18.9%	275,873
SALARY INCREASE	0	0	0	.0%	0	825,550	100.0%	825,550
BENEFIT INCREASE	0	0	0	.0%	0	182,967	100.0%	182,967
IT - DATA PROCESSING	382,245	450,000	88,000	19.6%	538,000	88,000	19.6%	538,000
IT-COMMUNICATIONS	132,995	152,000	0	.0%	152,000	0	.0%	152,000
PROFESSIONAL DEVELOPMENT	81,462	50,165	0	.0%	50,165	0	.0%	50,165
OPERATING FEES AND SERVICES	127,548	93,143	0	.0%	93,143	0	.0%	93,143
FEES - PROFESSIONAL SERVICES	283,098	339,638	-192,000	-56.5%	147,638	-192,000	-56.5%	147,638
EXTRAORDINARY REPAIRS	44,921	282,000	-282,000	-100.0%	0	-282,000	-100.0%	0
EQUIPMENT OVER \$5000	949,016	264,000	-264,000	-100.0%	0	-264,000	-100.0%	0
GRANTS, BENEFITS & CLAIMS	694,959	2,272,000	0	.0%	2,272,000	0	.0%	2,272,000
TOTAL	27,376,973	30,998,822	-151,787	-.5%	30,847,035	4,378,001	14.1%	35,376,823

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
FIELD OPERATIONS								
GENERAL FUND	15,840,756	17,291,862	138,147	.8%	17,430,009	3,515,147	20.3%	20,807,009
FEDERAL FUNDS	5,163,613	7,222,571	-371,778	-5.1%	6,850,793	-202,151	-2.8%	7,020,420
SPECIAL FUNDS	6,372,604	6,484,389	81,844	1.3%	6,566,233	1,065,005	16.4%	7,549,394
TOTAL	27,376,973	30,998,822	-151,787	-.5%	30,847,035	4,378,001	14.1%	35,376,823
LAW ENFORCEMENT TRAINING								
ACADEMY								
SALARIES - PERMANENT	407,067	418,932	35,868	8.6%	454,800	35,868	8.6%	454,800
SALARIES - OTHER	0	27,000	-27,000	-100.0%	0	-27,000	-100.0%	0
OVERTIME	137	1,000	0	.0%	1,000	0	.0%	1,000
FRINGE BENEFITS	150,933	146,343	13,475	9.2%	159,818	26,647	18.2%	172,990
TRAVEL	21,494	30,000	0	.0%	30,000	0	.0%	30,000
SUPPLIES - IT SOFTWARE	547	2,000	0	.0%	2,000	0	.0%	2,000
SUPPLY/MATERIAL-PROFESSIONAL	1,482	2,527	0	.0%	2,527	0	.0%	2,527
FOOD AND CLOTHING	92,083	90,169	6,000	6.7%	96,169	6,000	6.7%	96,169
BLDG, GROUND, MAINTENANCE	18,748	18,830	2,000	10.6%	20,830	2,000	10.6%	20,830
MISCELLANEOUS SUPPLIES	5,001	5,144	0	.0%	5,144	0	.0%	5,144
OFFICE SUPPLIES	672	913	0	.0%	913	0	.0%	913
POSTAGE	1,478	1,512	0	.0%	1,512	0	.0%	1,512
PRINTING	2,632	1,120	0	.0%	1,120	0	.0%	1,120
IT EQUIP UNDER \$5,000	1,505	20,000	0	.0%	20,000	0	.0%	20,000
OTHER EQUIP UNDER \$5,000	8,216	6,000	0	.0%	6,000	0	.0%	6,000
UTILITIES	81,410	92,535	6,000	6.5%	98,535	6,000	6.5%	98,535
INSURANCE	3,160	4,000	0	.0%	4,000	0	.0%	4,000
RENTALS/LEASES-EQUIP & OTHER	6,480	7,537	0	.0%	7,537	0	.0%	7,537
RENTALS/LEASES - BLDG/LAND	400	228	0	.0%	228	0	.0%	228
REPAIRS	70,563	72,840	24,000	32.9%	96,840	24,000	32.9%	96,840
SALARY INCREASE	0	0	0	.0%	0	27,156	100.0%	27,156
BENEFIT INCREASE	0	0	0	.0%	0	5,343	100.0%	5,343
IT - DATA PROCESSING	11,513	14,000	4,000	28.6%	18,000	4,000	28.6%	18,000
IT-COMMUNICATIONS	4,206	6,000	0	.0%	6,000	0	.0%	6,000
PROFESSIONAL DEVELOPMENT	51,305	50,866	4,000	7.9%	54,866	4,000	7.9%	54,866
OPERATING FEES AND SERVICES	13,214	13,779	2,000	14.5%	15,779	2,000	14.5%	15,779
FEES - PROFESSIONAL SERVICES	2,639	402,000	0	.0%	402,000	0	.0%	402,000
EXTRAORDINARY REPAIRS	47,789	24,000	-24,000	-100.0%	0	-24,000	-100.0%	0
TOTAL	1,004,674	1,459,275	46,343	3.2%	1,505,618	92,014	6.3%	1,551,289

**REQUEST / RECOMMENDATION COMPARISON DETAIL****Date:** 12/14/2006**504 HIGHWAY PATROL****Bill#: HB1011****Time:** 08:49:32**Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
LAW ENFORCE TRAINING ACADEMY								
GENERAL FUND	652,325	1,065,000	51,398	4.8%	1,116,398	84,738	8.0%	1,149,738
FEDERAL FUNDS	407	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	351,942	394,275	-5,055	-1.3%	389,220	7,276	1.8%	401,551
TOTAL	1,004,674	1,459,275	46,343	3.2%	1,505,618	92,014	6.3%	1,551,289
FUNDING SOURCES								
GENERAL FUND	17,938,546	20,080,862	227,203	1.1%	20,308,065	3,750,251	18.7%	23,831,113
FEDERAL FUNDS	5,164,020	7,222,571	-371,778	-5.1%	6,850,793	-202,151	-2.8%	7,020,420
SPECIAL FUNDS	7,438,575	7,516,175	91,250	1.2%	7,607,425	1,128,420	15.0%	8,644,595
TOTAL FUNDING SOURCES	30,541,141	34,819,608	-53,325	-2%	34,766,283	4,676,520	13.4%	39,496,128

**CHANGE PACKAGE SUMMARY****504 HIGHWAY PATROL****Biennium: 2007-2009****Bill#: SB2011****Date: 12/14/2006****Time: 08:49:32**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	-9.00	834,693	-340,147	95,652	590,198
1 Inflation Adjustments	.00	47,000	0	19,000	66,000
2 Mileage Request	.00	570,000	0	210,000	780,000
3 Data Processing	.00	73,000	0	27,000	100,000
4 Equipment Reclassification	.00	7,012	253,996	2,992	264,000
5 Repairs Reclassification	.00	37,000	0	13,000	50,000
6 Unfunded Professional Services	.00	-135,656	-116,000	59,656	-192,000
7 3 New FTEs - Security	3.00	160,688	0	59,434	220,122
14 Unfunded Operations	.00	-336,250	0	-25,167	-361,417
100 OMB - Restore unfunded FTE's	9.00	1,016,318	0	375,895	1,392,213
105 OMB - Add new troopers	4.00	522,964	0	193,972	716,936
110 OMB - Increased capitol security	2.00	311,482	0	96,986	408,468
115 OMB - In-car video replacements	.00	642,000	0	0	642,000
120 OMB - Training FTE's	2.00	0	0	0	0
<b>Agency Total</b>	<b>11.00</b>	<b>3,750,251</b>	<b>-202,151</b>	<b>1,128,420</b>	<b>4,676,520</b>

**RECOMMENDATION DETAIL BY PROGRAM****504 HIGHWAY PATROL**  
**Biennium: 2007-2009****Bill#: HB1011****Date: 12/14/2006****Time: 08:49:32**

<b>Program: ADMINISTRATION</b>		<b>Reporting Level: 00-504-100-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

**SPECIAL LINES**

ADMINISTRATION

**TOTAL**

2,159,494	2,361,511	52,119	2,413,630	2,568,016
<b>2,159,494</b>	<b>2,361,511</b>	<b>52,119</b>	<b>2,413,630</b>	<b>2,568,016</b>

**SPECIAL LINES**

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

**TOTAL**

1,445,465	1,724,000	37,658	1,761,658	1,874,366
0	0	0	0	0
714,029	637,511	14,461	651,972	693,650
<b>2,159,494</b>	<b>2,361,511</b>	<b>52,119</b>	<b>2,413,630</b>	<b>2,568,016</b>

**PROGRAM FUNDING SOURCES**

SPECIAL FUNDS

GENERAL FUND

FEDERAL FUNDS

**PROGRAM FUNDING TOTAL**

714,029	637,511	14,461	651,972	693,650
1,445,465	1,724,000	37,658	1,761,658	1,874,366
0	0	0	0	0
<b>2,159,494</b>	<b>2,361,511</b>	<b>52,119</b>	<b>2,413,630</b>	<b>2,568,016</b>

**FTE EMPLOYEES**

<b>18.00</b>	<b>18.00</b>	<b>.00</b>	<b>18.00</b>	<b>18.00</b>
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**FUNDING DETAIL****GENERAL FUND**

<b>1,445,465</b>	<b>1,724,000</b>	<b>37,658</b>	<b>1,761,658</b>	<b>1,874,366</b>
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**SPECIAL FUNDS**

400 HIGHWAY TAX DISTRIBUTION FUND - 400

**TOTAL**

714,029	637,511	14,461	651,972	693,650
<b>714,029</b>	<b>637,511</b>	<b>14,461</b>	<b>651,972</b>	<b>693,650</b>

**RECOMMENDATION DETAIL BY PROGRAM**

**504 HIGHWAY PATROL**  
**Biennium: 2007-2009**

**Bill#: HB1011**

**Date: 12/14/2006**

**Time: 08:49:32**

<b>Program: FIELD OPERATIONS</b>		<b>Reporting Level: 00-504-300-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

**SPECIAL LINES**

FIELD OPERATIONS

**TOTAL**

27,376,973	30,998,822	-151,787	30,847,035	35,376,823
<b>27,376,973</b>	<b>30,998,822</b>	<b>-151,787</b>	<b>30,847,035</b>	<b>35,376,823</b>

**SPECIAL LINES**

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

**TOTAL**

15,840,756	17,291,862	138,147	17,430,009	20,807,009
5,163,613	7,222,571	-371,778	6,850,793	7,020,420
6,372,604	6,484,389	81,844	6,566,233	7,549,394
<b>27,376,973</b>	<b>30,998,822</b>	<b>-151,787</b>	<b>30,847,035</b>	<b>35,376,823</b>

**PROGRAM FUNDING SOURCES**

GENERAL FUND

SPECIAL FUNDS

FEDERAL FUNDS

**PROGRAM FUNDING TOTAL**

15,840,756	17,291,862	138,147	17,430,009	20,807,009
6,372,604	6,484,389	81,844	6,566,233	7,549,394
5,163,613	7,222,571	-371,778	6,850,793	7,020,420
<b>27,376,973</b>	<b>30,998,822</b>	<b>-151,787</b>	<b>30,847,035</b>	<b>35,376,823</b>

**FTE EMPLOYEES**

<b>168.00</b>	<b>162.00</b>	<b>-6.00</b>	<b>156.00</b>	<b>173.00</b>
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**FUNDING DETAIL**

**GENERAL FUND**

<b>15,840,756</b>	<b>17,291,862</b>	<b>138,147</b>	<b>17,430,009</b>	<b>20,807,009</b>
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**FEDERAL FUNDS**

P016 MTR CARRIER SAFETY ASSISTANCE PROGR

P046 HIGHWAY SAFETY PROGRAMS

P092 MCSAP RESEARCH

P212 UNDERAGE DRINKING OT

P213 CONSTRUCTION ZONE OT

P214 ALCOHOL SATURATION OT

P215 SOBRIETY CHECKPOINT OT

P216 SEAT BELT OT

P217 FUSION CENTER PROGRAM

P218 PREVENTION SERVICES PROGRAM

P219 HOMELAND SECURITY INFRA 2

P220 BORDER INSPECTION PROGRAM

P221 NEW ENTRANT PROGRAM

1,917,186	2,428,571	-25,700	2,402,871	2,506,719
554,292	0	0	0	0
0	0	0	0	0
441,668	752,000	2,070	754,070	754,070
96,009	160,000	998	160,998	160,998
111,376	100,000	824	100,824	100,824
24,172	22,000	180	22,180	22,180
152,445	104,000	-3,090	100,910	100,910
13,041	172,000	174	172,174	183,808
77,000	80,000	0	80,000	80,000
107,274	96,000	-78,000	18,000	18,000
210,406	770,000	-1,210	768,790	799,267
240,654	372,000	11,774	383,774	407,442



**RECOMMENDATION DETAIL BY PROGRAM****504 HIGHWAY PATROL****Biennium: 2007-2009****Bill#: HB1011****Date: 12/14/2006****Time: 08:49:32**

Program: FIELD OPERATIONS		Reporting Level: 00-504-300-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
P222 QUERY CENTRAL DEVELOPMENT	435,531	1,772,000	0	1,772,000	1,772,000
P223 HOMELAND SECURITY EQUIP	59,998	76,000	0	76,000	76,000
P224 HOMELAND SECURITY INFRA 1	608,423	1,000	-1,000	0	0
P225 HOMELAND SECURITY EQUIP 2	114,138	293,000	-293,000	0	0
P227 DRUG ENFORCEMENT OT	0	24,000	14,202	38,202	38,202
<b>TOTAL</b>	<b>5,163,613</b>	<b>7,222,571</b>	<b>-371,778</b>	<b>6,850,793</b>	<b>7,020,420</b>
<b>SPECIAL FUNDS</b>					
400 HIGHWAY TAX DISTRIBUTION FUND - 400	6,372,604	6,484,389	81,844	6,566,233	7,549,394
<b>TOTAL</b>	<b>6,372,604</b>	<b>6,484,389</b>	<b>81,844</b>	<b>6,566,233</b>	<b>7,549,394</b>

**RECOMMENDATION DETAIL BY PROGRAM****504 HIGHWAY PATROL****Biennium: 2007-2009****Bill#: HB1011****Date: 12/14/2006****Time: 08:49:32**

<b>Program: LAW ENFORCEMENT TRAINING ACADEMY</b>		<b>Reporting Level: 00-504-400-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

**SPECIAL LINES**

LAW ENFORCEMENT TRAINING ACADEMY

**TOTAL**

1,004,674	1,459,275	46,343	1,505,618	1,551,289
<b>1,004,674</b>	<b>1,459,275</b>	<b>46,343</b>	<b>1,505,618</b>	<b>1,551,289</b>

**SPECIAL LINES**

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

**TOTAL**

652,325	1,065,000	51,398	1,116,398	1,149,738
407	0	0	0	0
351,942	394,275	-5,055	389,220	401,551
<b>1,004,674</b>	<b>1,459,275</b>	<b>46,343</b>	<b>1,505,618</b>	<b>1,551,289</b>

**PROGRAM FUNDING SOURCES**

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

**PROGRAM FUNDING TOTAL**

652,325	1,065,000	51,398	1,116,398	1,149,738
407	0	0	0	0
351,942	394,275	-5,055	389,220	401,551
<b>1,004,674</b>	<b>1,459,275</b>	<b>46,343</b>	<b>1,505,618</b>	<b>1,551,289</b>

**FTE EMPLOYEES**

<b>6.00</b>	<b>6.00</b>	<b>.00</b>	<b>6.00</b>	<b>6.00</b>
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**FUNDING DETAIL****GENERAL FUND**

<b>652,325</b>	<b>1,065,000</b>	<b>51,398</b>	<b>1,116,398</b>	<b>1,149,738</b>
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**FEDERAL FUNDS**

P046 HIGHWAY SAFETY PROGRAMS

**TOTAL**

407	0	0	0	0
<b>407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SPECIAL FUNDS**

400 HIGHWAY TAX DISTRIBUTION FUND - 400

**TOTAL**

351,942	394,275	-5,055	389,220	401,551
<b>351,942</b>	<b>394,275</b>	<b>-5,055</b>	<b>389,220</b>	<b>401,551</b>